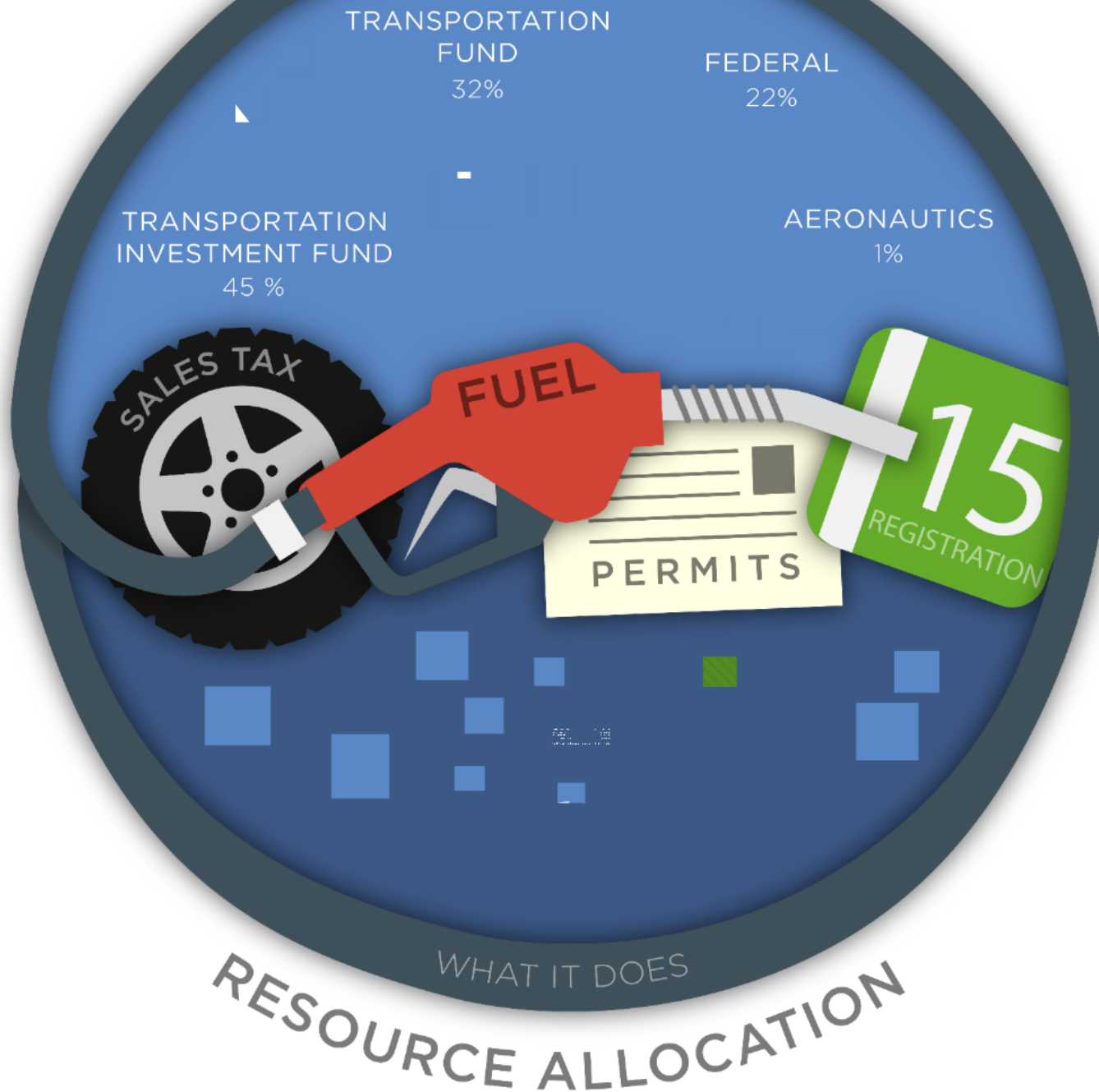
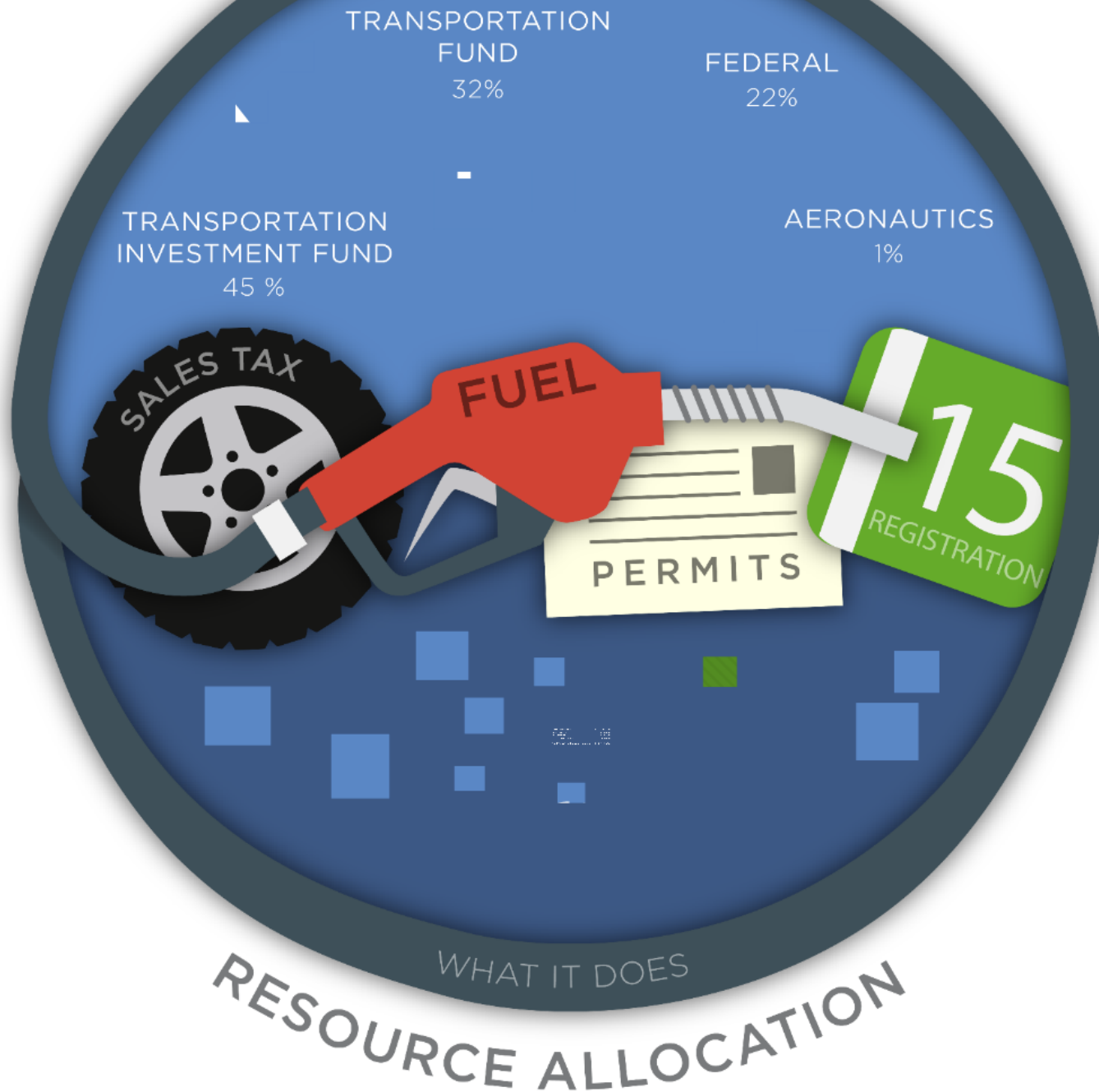


FUNDING SOURCES



FUNDING SOURCES

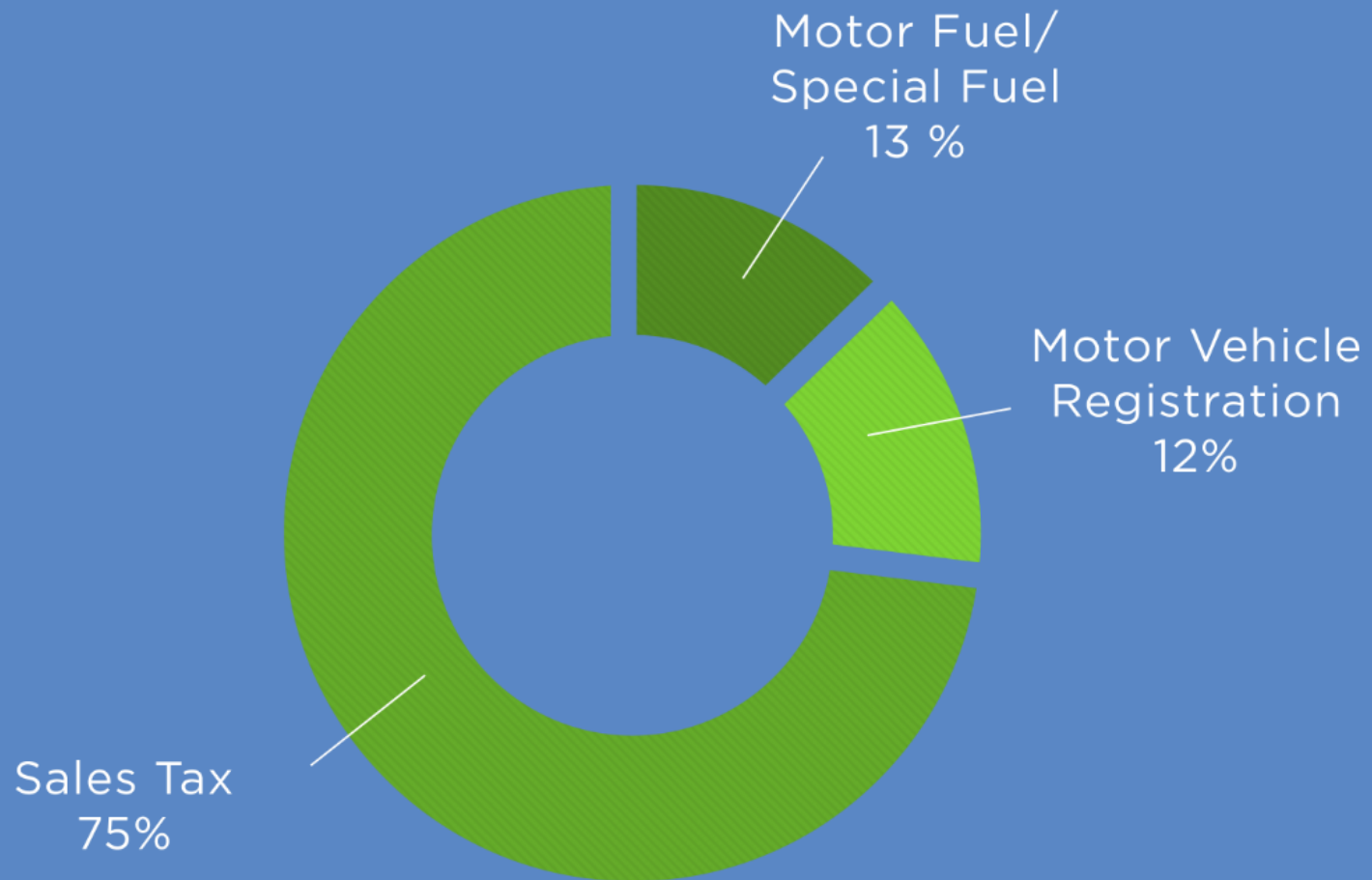


TRANSPORTATION INVESTMENT FUND

45 %



TRANSPORTATION INVESTMENT FUND ESTIMATED REVENUE FY2016



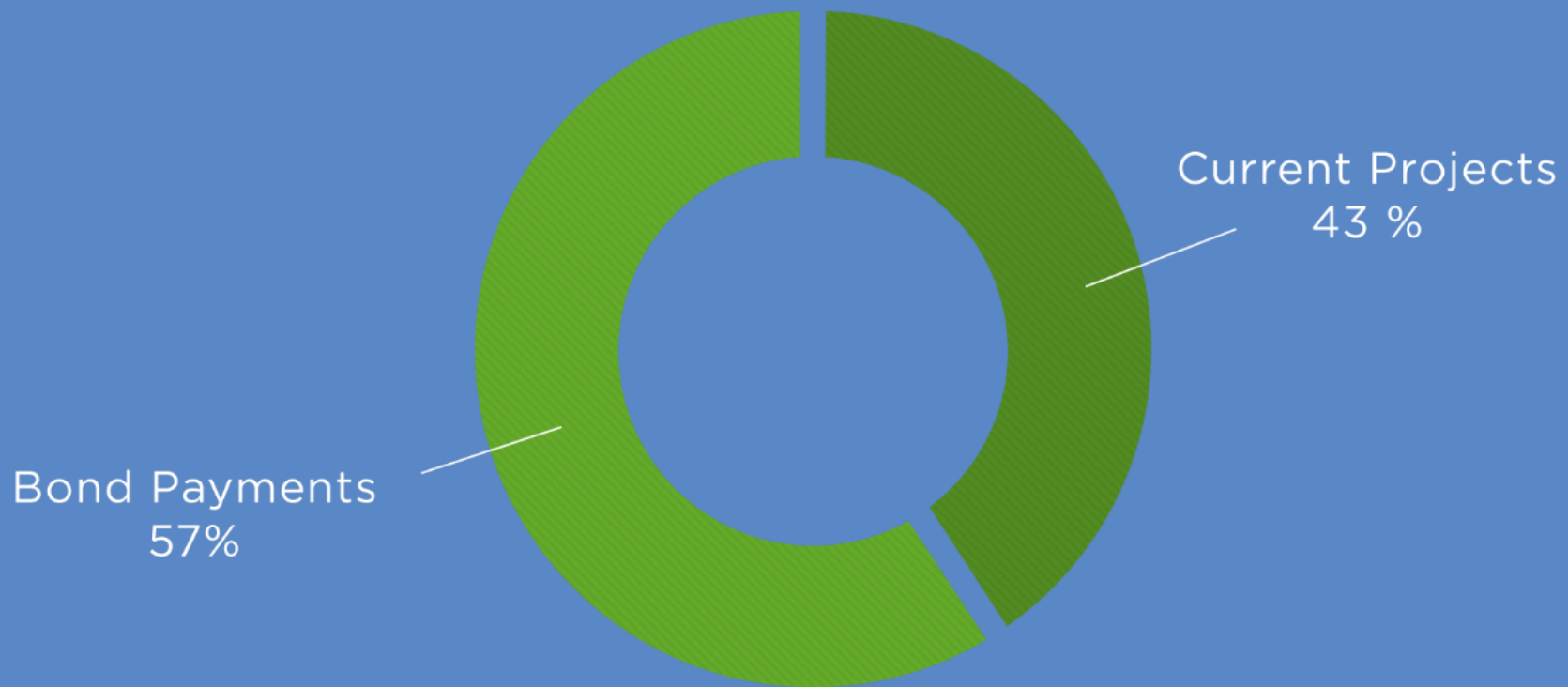
Sales Tax 8.3%	\$ 195,891,350
Sales Tax 1/64	8,616,177
CHNF Sales Tax	90,000,000
CHNF Sales Tax .025%	12,217,846
Sales Tax - 30% Growth	170,269,727
1997 Registration Increase	24,060,588
2009 Registration Increase	51,216,112

Transferred from TF

1997 Fuel Tax Increase	76,633,600
Department Efficiencies	6,000,000

Total TIF Revenue \$634,905,400

TRANSPORTATION INVESTMENT FUND ESTIMATED EXPENDITURES FY2016



TIF PROJECTS

Project Description

Project Value (\$)

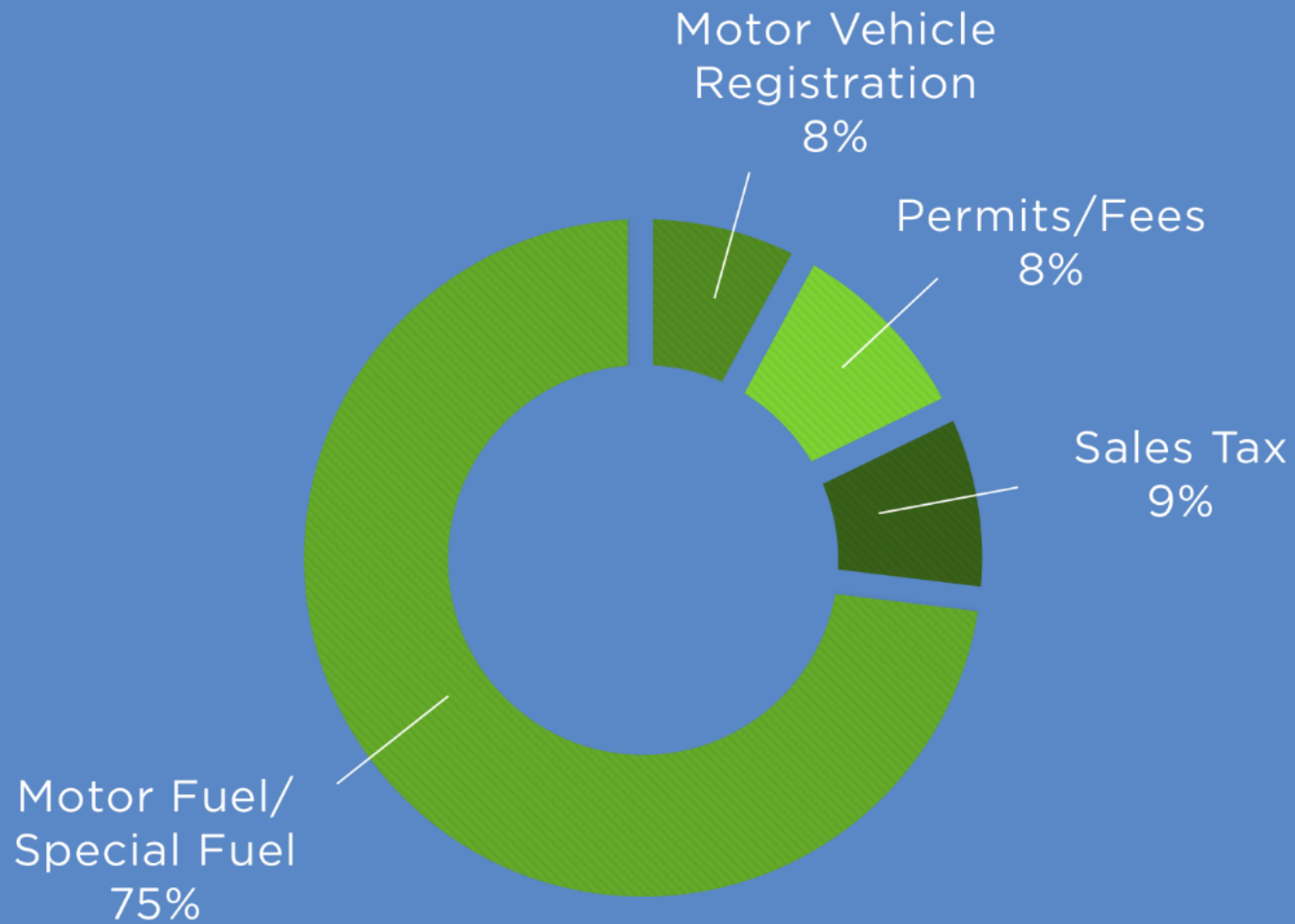
I-15; SR-73 to 12300 South Widening	252,205,868
Mountain View Corridor — 5400 S to 4100 S	180,000,000
I-15; South Davis Operational Upgrades	133,033,755
I-15, 2700 N (Farr West) to 1100 S (Brigham City)	68,056,440
SR-265; Univ. Pkwy., 800 E Orem to Univ. Ave. Provo	52,240,000
I-15; Interchange Modifications (Layton Area)	52,002,447
SR-108; SR-127 to SR-107	50,010,102
Bangerter Hwy. & 600 W	49,500,000
SR-154 & 90th South Interchange	49,200,000
SR-18; St. George Blvd to Sunset Blvd.	38,300,000
SR-68; Saratoga Springs to Stillwater Parkway	30,845,154
I-15; Pine Creek Climbing Lanes & ITS/ATMS	29,000,000
I-15; MP 22 to MP 28 - Passing Lane, North Bound	25,000,000
I-15; Brigham Road to Dixie Drive South Bound	25,000,000
SR-37; 5100 West to SR-108	22,011,526
SR-18; Interchange at Bluff and Sunset Streets	20,000,000
I-80; Parley's Summit to Jeremy Ranch WB Truck LN	17,000,000
SR-108; SR-37 to SR-79	16,915,903
US-40; Myton Bench Widening	15,000,000
I-15; Beaver Ridge Climbing Lanes Project	15,000,000
US-89 (300 S); 100 E to 700 E Provo	11,999,000
US-6; Passing Lanes MP 262.5 to MP 297	9,000,000
SR-10; SOUTH PRICE TO RIDGE ROAD	8,500,000
US-6; Passing Lanes MP 273 to MP 290	6,000,000
US-191; Passing Lanes MP 80 to MP 96	6,000,000
SR-30; Passing Lanes (Box Elder/Cache Counties)	5,000,000
I-15; MP 10 Thru Turns at Green Springs	2,700,000
SR-92 Center Street Access	2,200,184
I-15 Mobility Study	2,000,000
I-15; MP 8-10 Aux Lanes to Allow for Underpass	800,000



TRANSPORTATION FUND

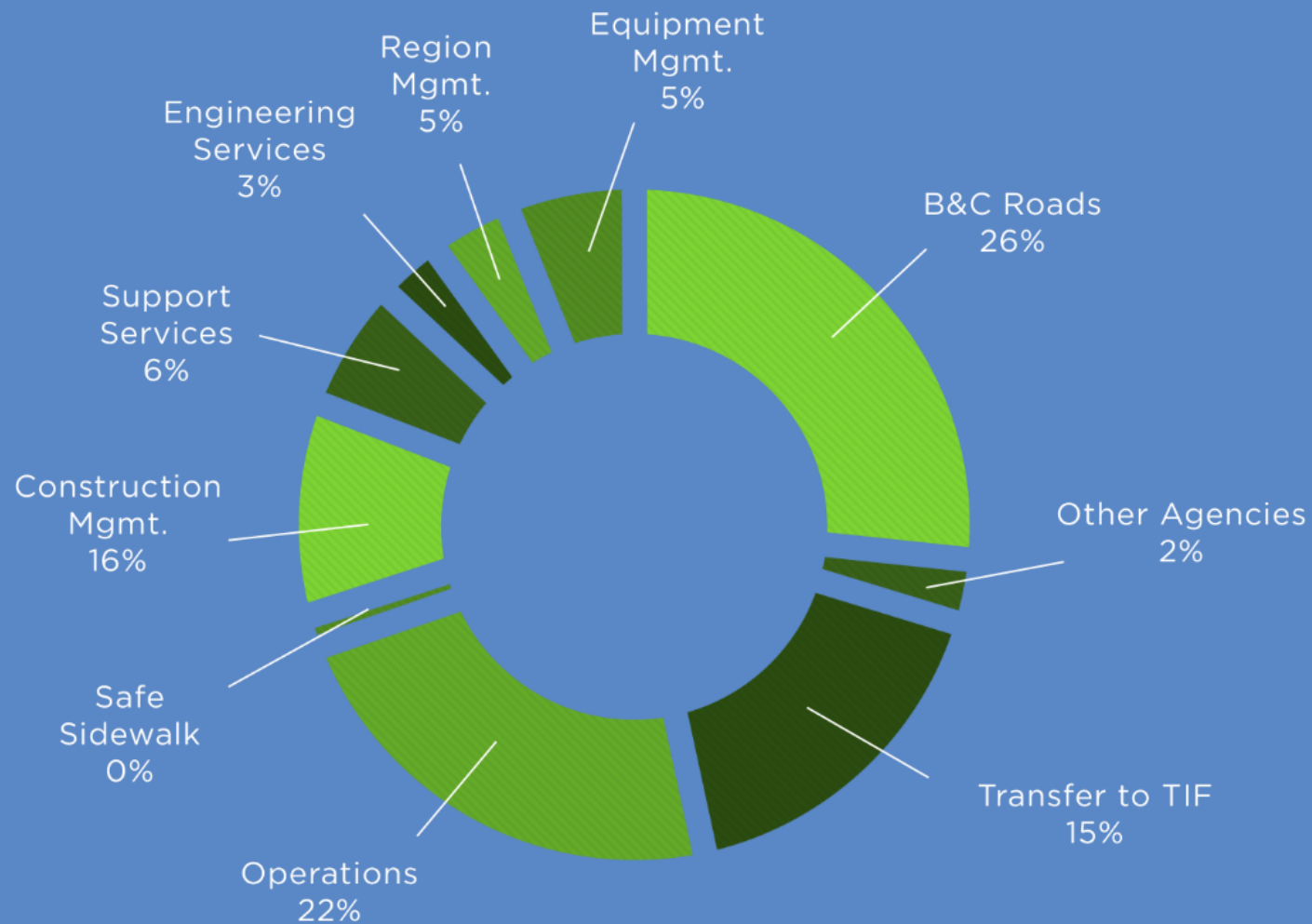
32%

TRANSPORTATION FUND ESTIMATED REVENUE FY2016

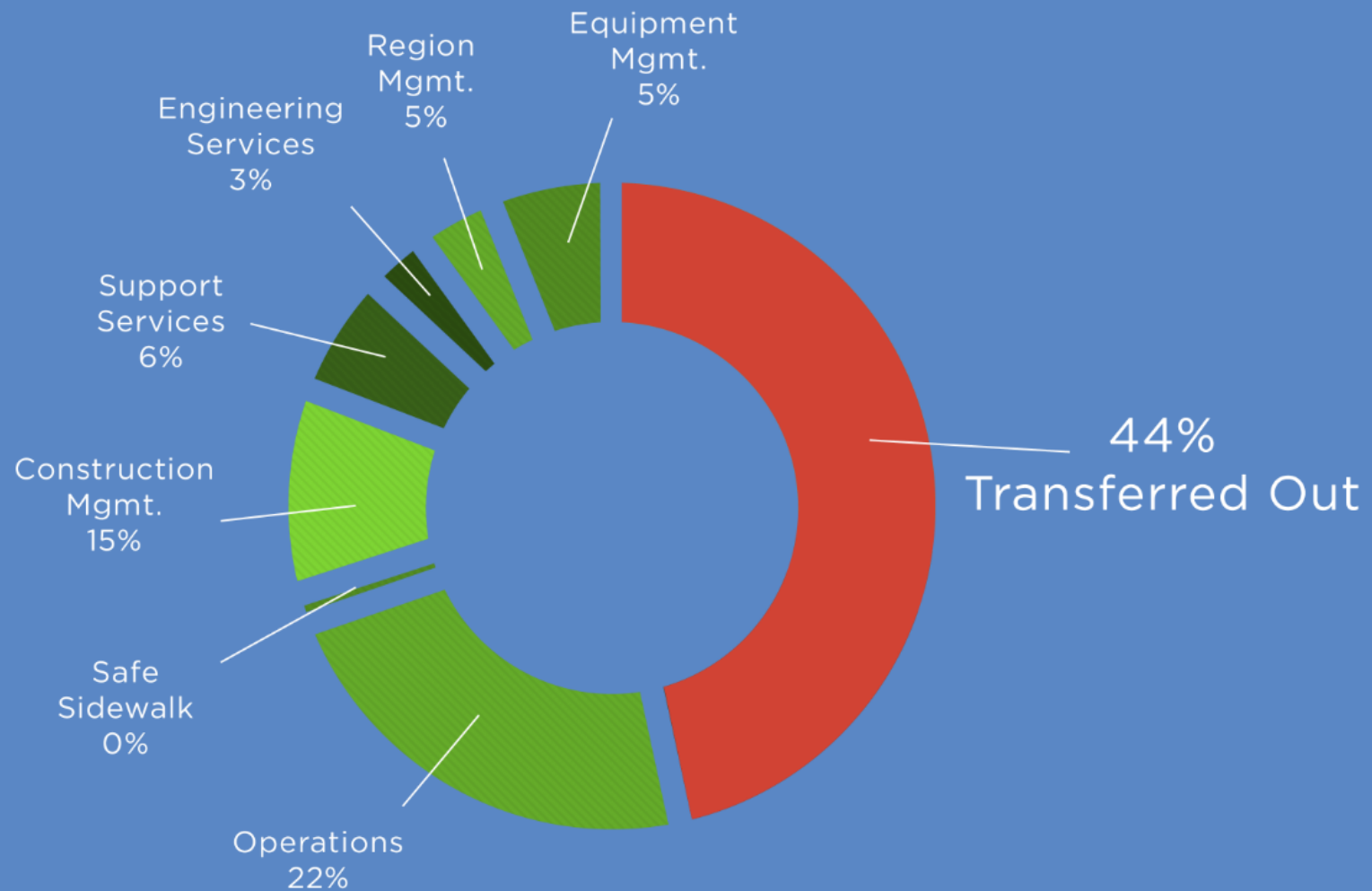


75%	Motor Fuel	\$ 285,962,072
	Special Fuel	116,039,935
<hr/>		
8%	Motor Vehicle Registration	42,179,101
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8%	Proportional Registration Fees	17,030,548
	Temporary Permits	424,027
	Special Transportation Permits	10,762,310
	Highway Use Tax	9,148,701
	Vehicle Control Fees	7,036,388
<hr/>		
	Sub-Total for B&C Calculation	\$ 488,583,080
9%	Sales Tax 1/16%	34,464,654
	Sales Tax .025%	12,217,846
<hr/>		
	Sub-Total Transportation Funds	\$ 535,265,581
	Less amount transferred to TIF	(82,633,600)
	Total Transportation Funds	\$ 452,631,981

TRANSPORTATION FUND ESTIMATED EXPENDITURES FY2016



TRANSPORTATION FUND ESTIMATED EXPENDITURES FY2016



56%	Operations	\$ 115,782,000
	Safe Sidewalk	500,000
	Construction Management	82,803,917
	Support Services	30,735,100
	Engineering Services	17,553,000
	Region Management	24,373,400
	Equipment Management	29,107,000

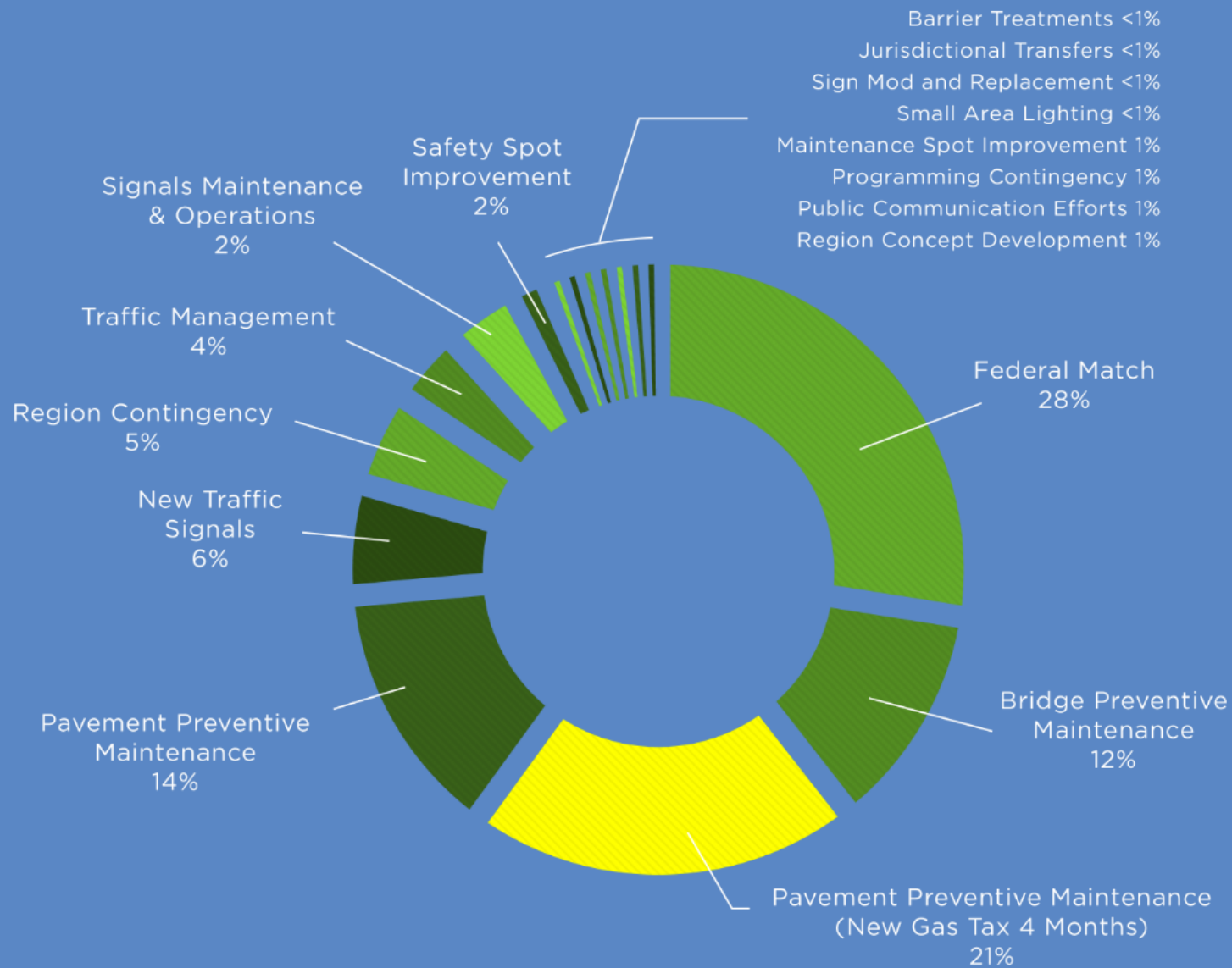
44%	B & C Roads	139,856,664
	Other Agencies	11,920,900
	Transfer to TIF	82,633,600

Total Transportation Funds	\$ 535,265,581
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Public Safety - UHP	\$ 5,495,500
DAS - Finance	450,000
Tax Commission	5,857,400
DCED Travel Council	118,000

Total Transferred to Other Agencies \$ 11,920,900

CONSTRUCTION MANAGEMENT LINE ITEM

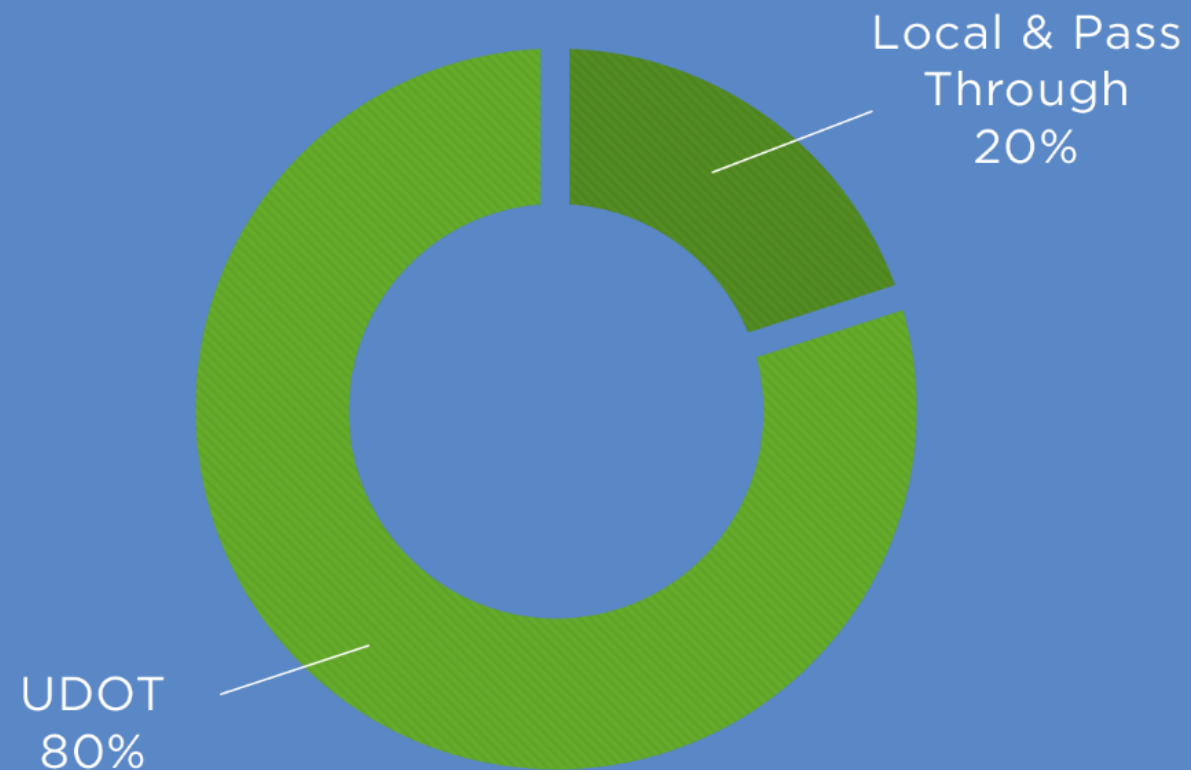


Signals Maintenance & Operations	\$ 3,000,000
Traffic Mgt	3,000,000
Barrier Treatments	300,000
Small Area Lighting	300,000
Sign Mod & Replacement	400,000
Safety Spot Improvement	2,000,000
New Traffic Signals	5,000,000
Maintenance Spot Improvement	500,000
Pavement Preventive Maint	11,997,350
Bridge Preventive Maint	10,047,350
Pavement Preservation and Bridges (New Gas Tax 1/2 Year)	17,135,217
Region Contingency	4,000,000
Programming Contingency	500,000
Jurisdictional Transfers	400,000
Public Communication Efforts	645,000
Region Concept Develop	605,000
Federal Match	22,974,000
Total Construction Management Expenses	\$ 82,803,917

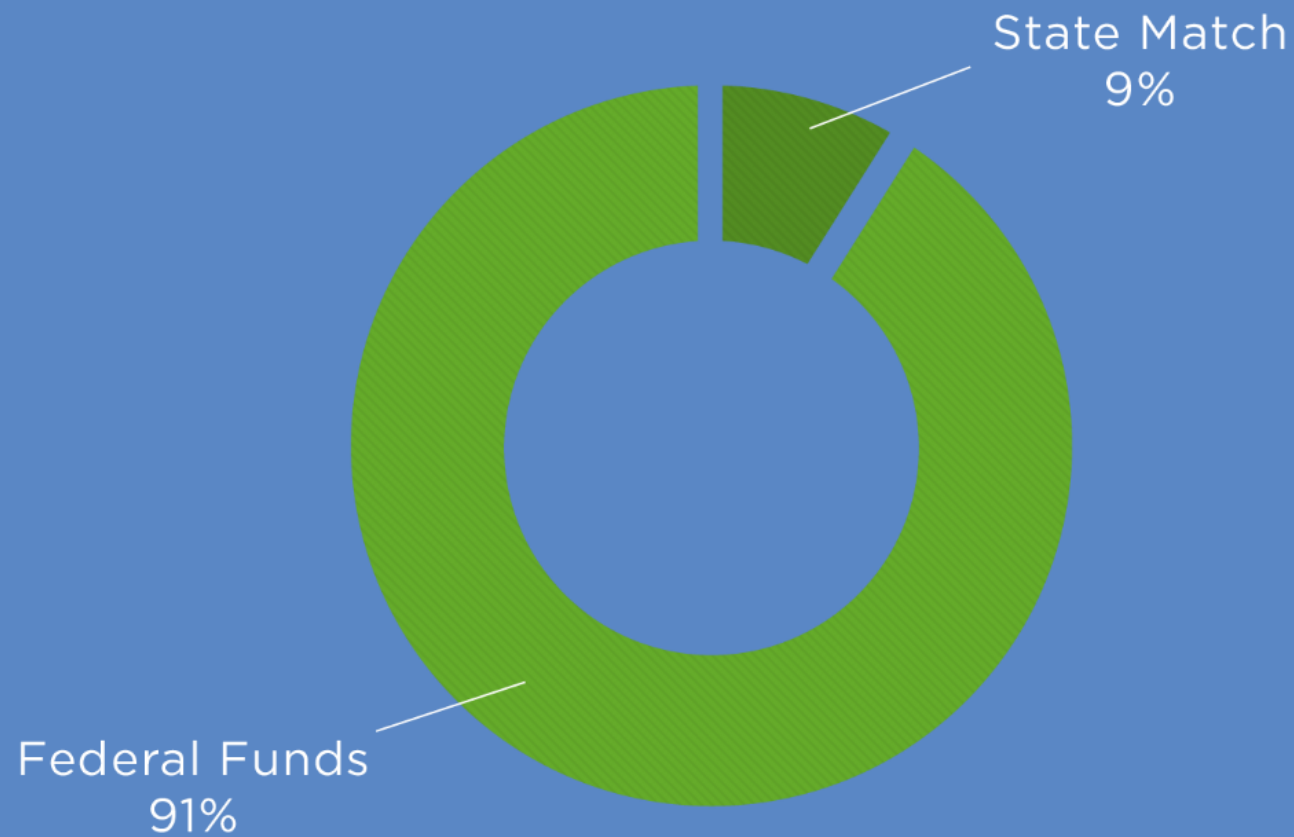
FEDERAL

22%

FEDERAL FUNDS



UDOT'S PORTION OF FEDERAL FUNDS PLUS STATE MATCH



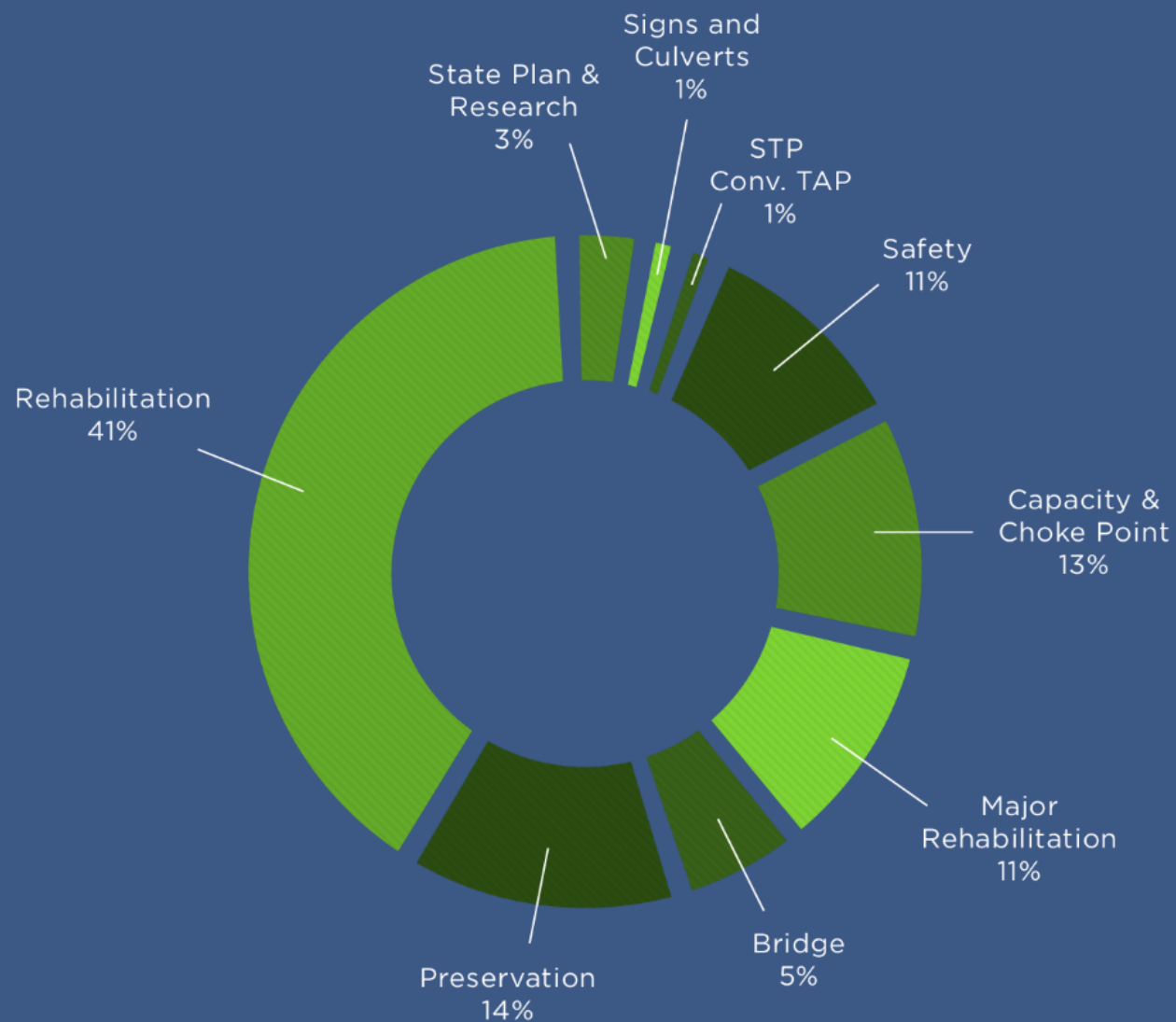
UDOT	246,400,000
Local & Pass Through	61,100,000

Total Federal Funds Received \$ 307,500,000

UDOT's portion	246,400,000
State Match / TF	22,974,000

Total UDOT Program \$ 269,374,000

UDOT'S PORTION OF FEDERAL FUNDS PLUS STATE MATCH



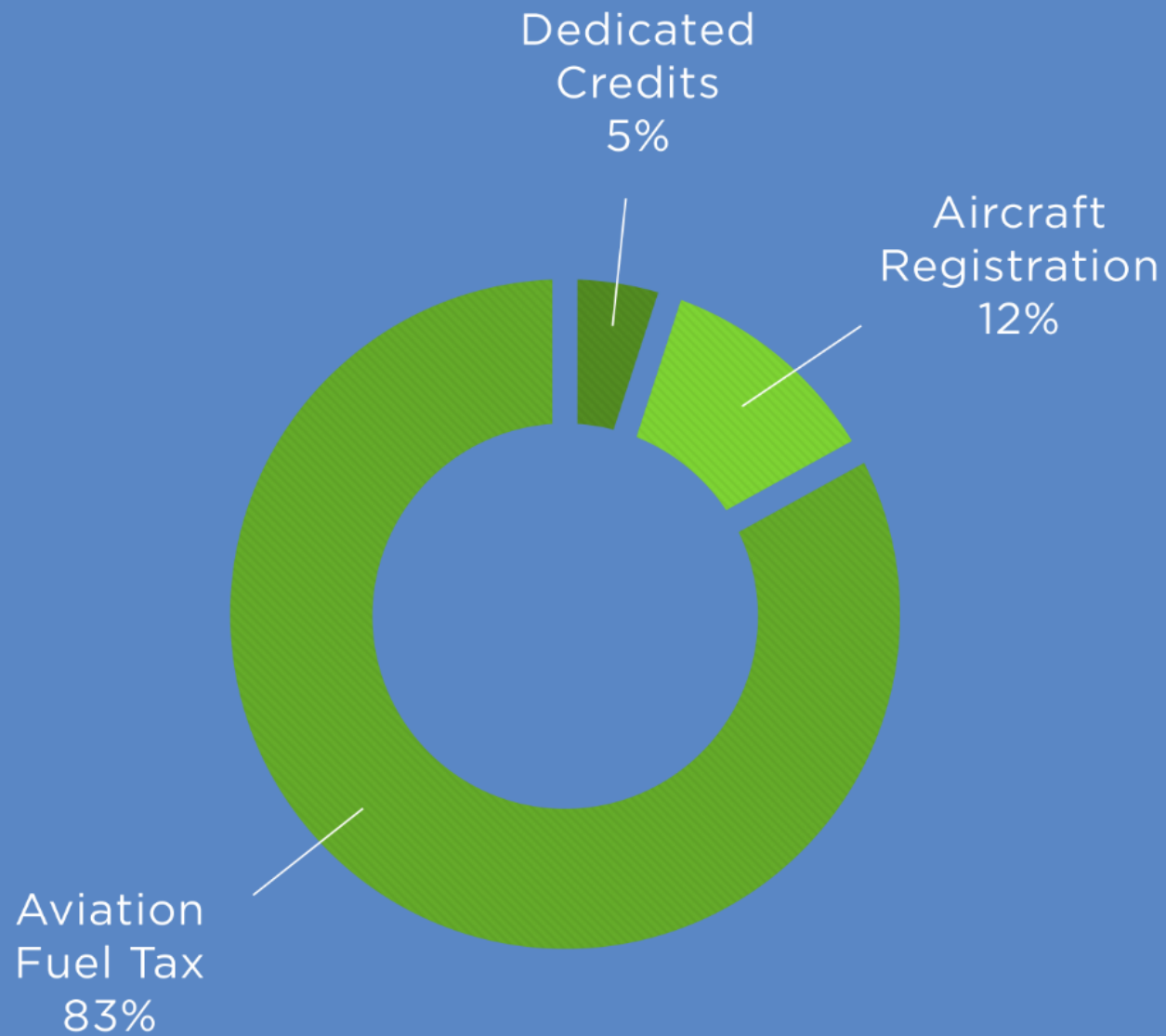
Capacity & Choke Point	\$ 35,553,778
Major Rehabilitation	30,553,778
Bridge	14,753,778
Preservation	36,773,778
Rehabilitation	109,223,778
State Plan & Research	6,853,778
Signs & Culverts	3,553,778
STP Conv. TAP	2,953,778
Safety	29,153,778

Total Federal Funds + State Match \$ 269,374,000

AERONAUTICS

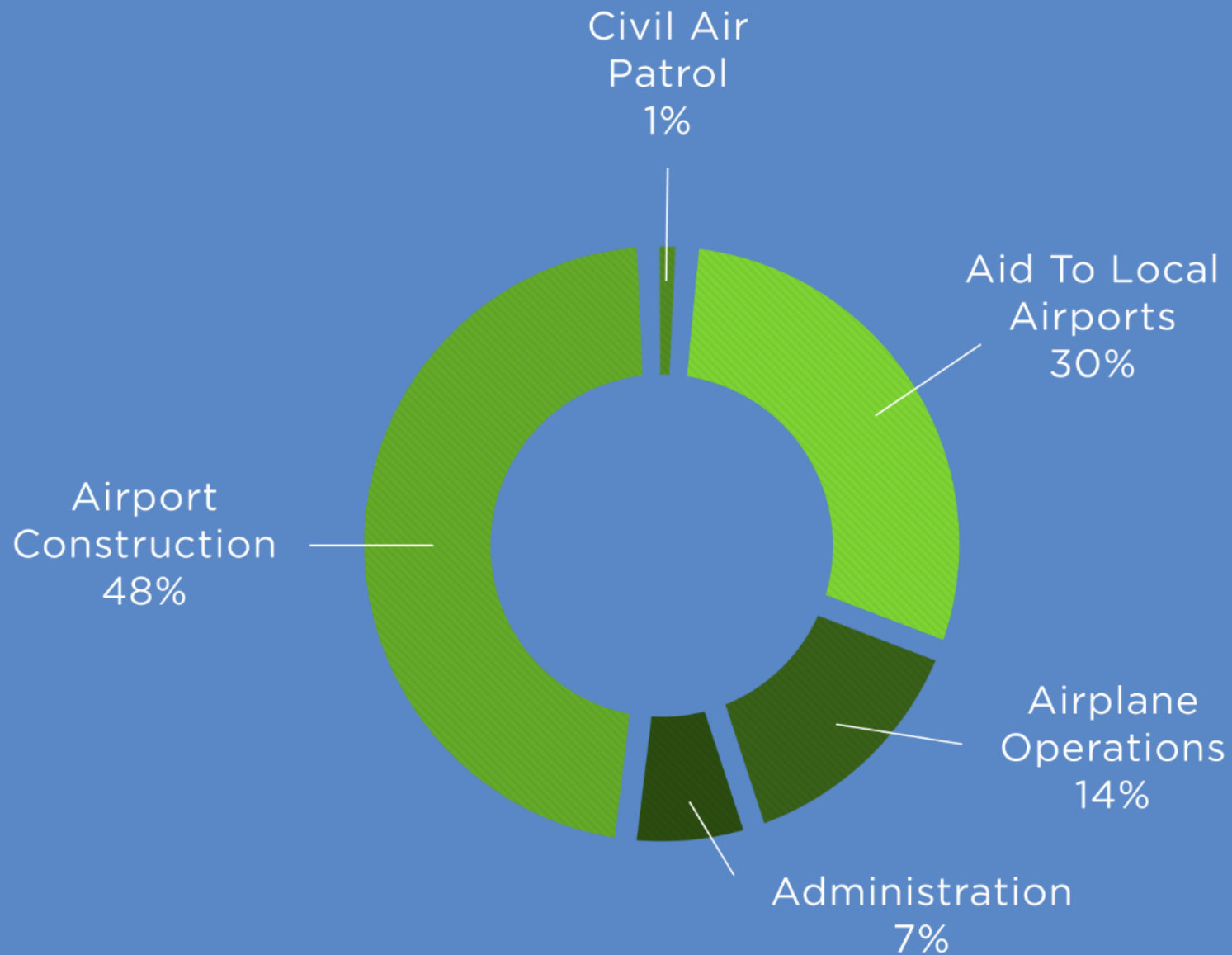
1%

AERONAUTICS REVENUE FY2016



Dedicated Credits	\$ 383,600
Aviation Fuel Tax	6,104,400
Aircraft Registration	912,900
<hr/>	
Total Aeronautics Revenue	\$ 7,400,900

AERONAUTICS EXPENDITURES FY2016



Administration	\$ 537,400
Airport Construction	3,536,100
Civil Air Patrol	80,000
Aid To Local Airports	2,240,000
Airplane Operations	1,007,400

Total Aeronautics Expenditures	\$ 7,400,900
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FUNDING SOURCES

